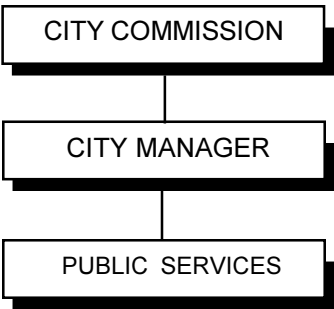
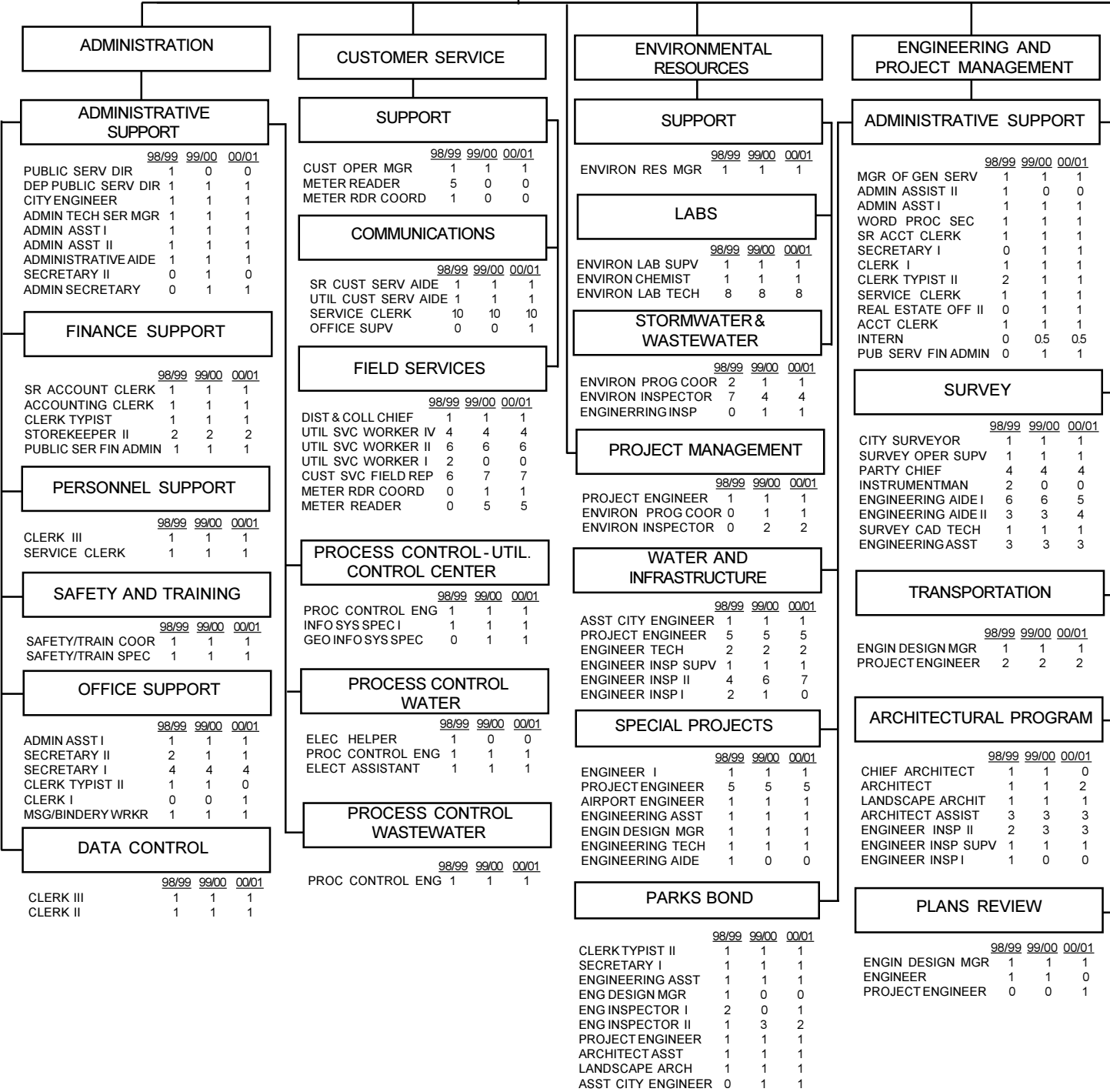


ORGANIZATION PLAN  
PUBLIC SERVICES



TOTAL FULL - TIME EQUIVALENTS

	98/99	99/00	00/01
DEPARTMENT	561	626.5	639.5
CITY TOTAL	2,299.5	2,524.7	2,563.7



DISTRIBUTION AND COLLECTION

SUPPORT

	98/99	99/00	00/01
DIST & COLL MGR	1	1	1
ENGINEERING ASSIST	0	1	1

CONSTRUCTION

	98/99	99/00	00/01
DIST & COLL SUPV	1	1	1
DIST & COLL CHIEF	3	3	3
UTIL SVCWKR IV (WTR)	8	8	8
UTIL SVCWKR III (WTR)	13	13	13
UTIL SVCWKR II	27	28	28
UTIL SVCWKR I	9	8	8
HEAVY EQUIP OPER	4	4	4
ADMIN AIDE	1	0	0
MM WORKER I	0	1	1
ENGINEERING ASST	1	0	0

WASTEWATER SYSTEMS

	98/99	99/00	00/01
DIST & COLL SUPV	1	1	1
UTIL SVCWKR IV	7	8	8
UTIL SVCWKR III	14	14	14
UTIL SVCWKR II	15	17	17
UTIL SVCWKR I	5	6	6
DIST & COLL CHIEF	2	2	2

STORMWATER

	98/99	99/00	00/01
DIST & COLL CHIEF	1	1	1
UTIL SVCWKR IV	3	1	1
UTIL SVCWKR III	6	4	4
UTIL SVCWKR II	6	4	4
UTIL SVCWKR I	2	1	1

ROAD MAINTENANCE AND REPAIR

	98/99	99/00	00/01
MM WORKER I	1	0	0
UTIL SCVWKR I	1	1	1
UTIL SCVWKR II	2	2	2
UTIL SCVWKR III	1	2	2
UTIL SCVWKR IV	1	2	2

TREATMENT

SUPPORT

	98/99	99/00	00/01
W & WW TREAT MGR	1	1	1

SLUDGE COMPOSTING

	98/99	99/00	00/01
REG CHIEF WW OPER	1	1	1

FIVEASH WATER PLANT

	98/99	99/00	00/01
REG FACILITY MGR	1	1	1
REG CHIEF WTR OP	2	1	1
REG WTR TRT OPER II	5	5	5
WTR TRT PLT OPER I	2	3	2
WTR PLT OP TRAIN	3	2	4
PUB SER MAINT CHIEF	1	1	1
ELECTRO TECH	1	1	1
INDUSTRIAL ELEC	1	1	1
DIESEL TECH	1	1	1
UTIL MECH II	2	3	3
UTIL MECH I	3	2	2
MM WORKER III	5	5	5
MM WORKER II	0	1	1
APPREN MAINT WKR	1	0	0

LOHMEYER REGIONAL PLANT

	98/99	99/00	00/01
REG FACILITY MGR	1	1	1
REG CHIEF WW OPER	5	5	5
PUB SER MAINT CHIEF	1	1	1
ELECTRO TECH	2	2	2
UTIL MECH II	5	3	3
UTIL MECH I	4	5	5
REG WW TRT OPER II	6	6	6
REG WW TRT OPER I	5	4	3
INDUSTRIAL ELEC	1	1	1
MM WORKER III	2	2	2
MM WORKER I	1	1	1
WW TRT OP TRAINEE	3	3	4

PEELE/DIXIE WATER PLANT

	98/99	99/00	00/01
WATER TRT OPER II	5	5	5
UTIL MECH II	1	1	1
UTIL MECH I	1	1	1
MM WORKER II	3	3	3
REG CHIEF WTR OPER	1	1	1

MAINTENANCE

SUPPORT

	98/99	99/00	00/01
PUB SER MAINT MGR	1	1	1

INSTALLATION/REPAIR

	98/99	99/00	00/01
PUB SER MAINT CHIEF	3	2	2
UTIL MAINT SUPV	1	1	1
UTIL MECH II	11	10	10
UTIL MECH I	14	14	14
MAINT MACHINIST	2	0	0

ELECTROTECHNOLOGY

	98/99	99/00	00/01
INDUSTRIAL ELEC	3	3	3
ELEC/INSTRU TECH	2	1	1
ELECTRICAL HELPER	1	1	1
ELECTRO TECH	1	1	1
ELECTRIC ASST	1	1	1

SPECIAL PROJECTS

	98/99	99/00	00/01
PUB SERV MAINT CHIEF	1	1	1
WELDER/FABRICATOR	3	3	3
PUB WKS FOREMAN	1	1	1
MUNIC OPER SUPV	1	1	1
MM WORKER IV	1	1	1
MM WORKER III	3	3	3
MM WORKER II	5	5	5
SECURITY GUARD I	1	1	1
DIESEL TECH	2	2	2
UTIL MECH II	1	1	1
MACHINIST	2	2	2

FACILITIES MAINTENANCE

	98/99	99/00	00/01
FACILITIES SUPT	1	1	1
ELECTRICIAN	7	7	7
A/C TECHNICIAN	3	3	3
MAINT FOREMAN	1	1	1
PAINTER	8	8	8
PLUMBER	2	2	2
WELDER/FABRICATOR	3	0	0
MM WORKER II	1	1	1
CONST WORKER III	1	1	2
CONST WORKER II	7	7	9
CARPENTER II	1	1	1
CARPENTER I	5	5	5
PUB WKS FOREMAN	1	1	1
ELECTRIC ASST	2	2	2

SOLID WASTE

ADMINISTRATION

	98/99	99/00	00/01
SOLID WASTE SUPT	1	1	1
COLL & RECYCLE MGR	1	1	0
RECYCLE PROG COOR	0	0	1
ADMIN AIDE	1	1	1
CLERK TYPIST II	0	0.5	0

COLLECTIONS

	98/99	99/00	00/01
SOLID WASTE FORMN	1	1	1
SOLID WASTE COLL	10	10	9
MM WORKER III	0	0	5
MM WORKER IV	0	0	1

TRASH TRANSFER STATION

	98/99	99/00	00/01
SOLID WASTE FORMN	1	1	1
MM WORKER IV	1	1	1
MM WORKER III	7	7	9
MM WORKER II	6	7	6
HEAVY EQUIP OPER	1	1	1
CUSTODIAN I	1	1	1

STREET CLEANING

	98/99	99/00	00/01
PUB WKS FOREMAN	1	1	1
MM WORKER III	3	3	3
MM WORKER II	7	7	7

BULK PROGRAM

	98/99	99/00	00/01
MM WORKER III	8	8	3
MM WORKER II	9	13	14
SOLID WASTE FORMN	1	1	1
HEAVY EQUIP OPER	4	4	4

LOT CLEANING

	98/99	99/00	00/01
MM WORKER IV	1	1	1
MM WORKER II	5	8	9
MM WORKER I	1	0	0

RECYCLING PROGRAM

	98/99	99/00	00/01
MM WORKER III	1	1	1

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CONSTRUCTION SERVICES

ADMINISTRATION\*

	98/99	99/00	00/01
CONST SERV DIR	0	0	1
DEPUTY PUB SVR DIR	0	1	0
BUILDING OFFICIAL	0	1	1
ZONING ADMIN	0	1	1
CONST SRV INSP MGR	0	1	1
DEV REVIEW COORD	0	1	1
OCC LIC&ADMIN COOR	0	1	1
ADMIN AIDE	0	1	2
SECRETARY II	0	1	1
SECRETARY I	0	0.5	0.5
SERVICE CLERK	0	5.5	7.5
CLERK II	0	2	1
CLERK I	0	2	1
CHIEF BLDG INSP	0	0	1
BUILDING INSP	0	0	1
MECHANICAL INSP	0	0	1
PLUMBING INSPECT	0	0	1
CLERK TYPIST II	0	0	1

PLANS & PERMITS\*

	98/99	99/00	00/01
PLANS REVIEW MGR	0	1	1
CLERK III	0	2	2
SERVICE CLERK	0	6	6
CHIEF BLDG INSP	0	2.5	2.5
CHIEF PLUMB INSP	0	1	1
CHIEF ELECT INSP	0	1	1
CHIEF MECH INSP	0	1	1
BUILDING INSP	0	8	7
BUILDING INSP II	0	3	3
PLUMBING INSP	0	1	0
PLUMBING INSP II	0	3	4
ELECTRICAL INSP	0	1	0
ELECTRICAL INSP II	0	2	3
MECHANICAL INSP	0	1	0
MECHANICAL INSP II	0	2	2

ZONING\*\*

	98/99	99/00	00/01
SECRETARY I	0	1	2
ADMIN AIDE	0	1	0
CHIEF BLDG INSP	0	1	1
BUILDING INSP II	0	2	2
LANDS PLANS EXAM	0	1	1
LANDSCAPE INSP	0	1	1
PLANNING ASST	0	1	1
PLANNER II	0	1	2
OFFICE SUPV	0	1	1
CLERK I	0	1	1

DEVELOPMENT SERVICES\*\*

	98/99	99/00	00/01
PLANNING ASST	0	1	1
PLANNER I	0	1	2
PLANNER II	0	1	1
PLANNER III	0	1	1
SECRETARY I	0	1	0
GRAPHIC ASSISTANT	0	1	0

\*TRANSFERRED IN FROM FIRE-RESCUE DEPARTMENT  
\*\*TRANSFERRED IN FROM COMMUNITY & ECONOMIC DEV. DEPARTMENT

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## PUBLIC SERVICES DEPARTMENT

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### **MISSION**

To achieve total customer satisfaction by providing quality public services.

### **FY 2000/2001 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

	FY 1998/1999	FY 1999/2000	FY 2000/2001
<b><u>DIVISION:</u></b> Distribution & Collection	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$7,569,685	\$8,262,906	\$10,230,712
Total FTE's	115	116	116
Total Budget (Stormwater Fund)	\$1,296,018	\$1,611,513	\$1,659,347
Total FTE's	18	18	18

1. Goal: Operate the water distribution, wastewater collection and stormwater management systems to improve the quality and reliability of service to our customers.

- Objectives:
- a. Continue the replacement of 2, 3 and 4 inch cast iron water mains.
  - b. Implement more pro-active approaches to water, sewer and storm system maintenance.
  - c. Significantly reduce sewer stoppages and eliminate sewer overflows by pro-active recapitalization of sewer infrastructure. Expand infiltration/inflow program based on success of pilot in the A-3 sewer basin.
  - d. Evaluate service delivery in the field by establishing performance standards and benchmarks.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Water Main Failures	76	60	60
Force Main Failures	20	14	14
Service Line Failures	838	800	800
Construct New Water Mains (Ft)	40,000	52,000	52,000
Water Meters Replaced	1,150	7,700	7,700
Sewer Main Line Stoppages	16	10	10
Video Inspections of Gravity Mains (Ft)	871,738	900,000	900,000
Clean Gravity Sewers (Ft)	3,000,000	3,000,000	3,000,000
Storm Drain Pipe Video Inspection (Ft)	28,000	35,000	35,000
Clean Storm Drain Pipe (Ft)	159,186	170,000	170,000
<b>Efficiency:</b>			
O & M Cost per Mile of Water Main	\$3,543	\$3,793	\$3,793
O & M Cost per Mile of Gravity Sewer Main	\$7,807	\$8,265	\$8,265
O & M Cost per Mile of Storm Drain Pipe	\$7,224	\$7,160	\$7,160

## PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Target</u>
<b>Effectiveness:</b>			
Pipe Replaced In-House vs. Goal of 10 Miles per Year	77.0 %	100.0 %	100.0 %
Storm Drains Inspected vs. Total System	4.42 %	5.52 %	5.52 %
Sanitary Sewer Inspected vs. Total System	25.1 %	26.8 %	26.8 %

	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Adopted</u>
<b><u>DIVISION:</u></b> Treatment			
Total Budget (Water and Sewer Fund)	\$6,161,837	\$6,429,728	\$6,301,360
Total FTE's	38	40	40
 Total Budget (Central Regional Fund)	 \$7,215,989	 \$8,033,117	 \$7,851,777
Total FTE's	35	35	35

2. Goal: Provide economical and environmentally acceptable wastewater treatment and disposal facilities.

- Objectives:
- a. Develop and implement a cost effective, reliable biosolids management plan and improve the reliability of dewatering equipment and the general working environment in the dewatering building.
  - b. Control offensive odors at the George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant.
  - c. Increase permit capacity of GTL from 43 MGD to 46-47 MGD.
  - d. Protect the environment by efficiently and effectively treating wastewater generated by the eastern Central Region of Broward County. Sufficient resources are utilized to operate the GTL Wastewater Treatment Plant so as to ensure that wastewater effluent and biosolids disposal practices meet Federal, State and local regulatory requirements.

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Target</u>
<b>Workloads/Outputs:</b>			
Biosolids Removed From GTL (Dry Tons)	5,744	6,000	7,000
Customer Complaints – Process Odors	4	6	6
Raw Wastewater Treated (Billions of Gallon)	12.5	15.0	15.0
Work Requests Submitted	420	480	480
Major Replacement/Overhaul Projects	6	4	4

## PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Efficiency:</b>			
Process Control Odor Complaints/FTE	0.13	0.18	0.18
Wastewater Treated/FTE (Billions of Gallons)	0.44	0.44	0.44
Days Effluent in Total Compliance	364	363	363
Work Requests Completed Timely	80 %	85 %	90 %
Equipment PM'd on Time	80 %	80 %	85 %
<b>Effectiveness:</b>			
Biosolids Treated That Meet All Federal, State & Local Land Application Regulations	99 %	99 %	100 %
Facility Meets All Federal, State & County Inspection Regulations	95 %	98 %	98 %
Equipment Not Requiring Major Repair/Overhaul	90 %	95 %	95 %
Major Projects Completed	6	4	4

3. Goal: Provide cost-effective, high quality, potable water for our customers through ecologically responsible methods.

- Objectives:
- a. Continue contamination removal action in response to Environmental Protection Agency's (EPA) Superfund activities at the north Peele Dixie wellfield.
  - b. Complete cycle testing of the aquifer storage and recovery well.
  - c. Investigate options to more efficiently remove color from our raw water supply.
  - d. Complete construction of the Aqueous Ammonia system at Fiveash.
  - e. Provide resources to supervise, maintain, monitor and control the water treatment plants by treating raw groundwater so as to deliver the best quality potable water under optimal pressures to our customers.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Raw Water Treated (Billions of Gallons)	18.6	17.6	18.0
Water Quality Customer Complaints	86	92	80

## PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Efficiency:</b>			
Raw Water Treated/36 FTE's (BG)	0.51	0.49	0.51
Water Quality Complaints/36 FTE's	2.2	2.6	2.2
<b>Effectiveness:</b>			
Raw Water Treated vs. Finished Water Available for Customers	98.5 %	98.5 %	99 %
Time All High Service Pumps in Service	90 %	83 %	90 %

	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
<b><u>DIVISION:</u></b> Customer Service			
Total Budget (Water and Sewer Fund)	\$2,105,754	\$2,277,244	\$2,492,342
Total FTE's	33	37	38
 Total Budget (Sanitation Fund)	 \$121,427	 - *	 -
Total FTE's	3	-	-

<b><u>DIVISION:</u></b> Administration			
Total Budget (Water and Sewer Fund)**	\$2,714,348	\$2,869,089	\$3,125,536
Total FTE's	32	33	33
 Total Budget (Sanitation Fund)	 \$79,782	 - *	 -
Total FTE's	2	-	-

\*Moved to Water and Sewer Fund.

\*\*Budget also includes the division of Department Support.

4. Goal: Enhance administrative and customer service programs to increase efficiency and productivity within the Public Services Department.

- Objectives:
- a. Implement a job accounting and maintenance management information system.
  - b. Continue developing a 5-year Master Plan for competitiveness improvements including process control and information systems.
  - c. Administer the meter reading contract to improve efficiency and achieve economic savings.
  - d. Provide 24 hour customer service to the citizens of Fort Lauderdale by distributing information, processing service requests, and dispatching field personnel to investigate or make repairs.
  - e. Provide clerical support, personnel service support, training support, and financial services to the Public Services Department.

## PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Clean City Service Information Requests	19,722	16,000	16,000
Other Dept. Service Information Requests	14,164	14,000	14,000
Work Orders Generated/Processed	65,472	65,000	65,000
Field Service Responses	13,270	16,000	16,000
Meter Reading Service Requests	39,569	38,500	38,500
Correspondence/Documents Processed	10,500	12,000	12,000
Personnel/Timekeeping Records Maintained	14,820	16,000	16,500
Training Units of Service	2,400	2,500	2,500
Safety Investigation/Inspections	520	540	540
Financial Documents Processed	15,200	15,942	16,000
<b>Efficiency:</b>			
Cust Telephone Calls Processed/11 FTE	5,952	6,909	6,909
Serv Req/Work Orders Processed/11 FTE	1,777	2,091	2,091
Field & Meter Service Responses/24 FTE	2,202	2,271	2,404
Personnel/Timekeeping Records/2 FTE	7,400	8,250	9,000
Financial Documents Processed/3 FTE	4,369	5,314	5,333
<b>Effectiveness:</b>			
Serv. Req/Work Orders Processed on Time	99 %	100 %	100 %
Reasonable Field Response Time	98 %	100 %	100 %
Accuracy of Paycheck Processing	99 %	96 %	99 %

	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
<b><u>DIVISION:</u></b> Environmental Resources			
Total Budget (Water and Sewer Fund)	\$1,468,735	\$1,595,757	\$1,797,091
Total FTE's	18	18	18
Total Budget (Stormwater Fund)*	\$227,068	\$248,212	\$273,152
Total FTE's	3	3	3

\*Budget also includes the division of Department Support.

5. Goal: Provide the inspection and monitoring services necessary to enhance the quality of the City's water, wastewater and stormwater programs; and insure compliance with Federal, State and local regulatory agencies.

- Objectives:
- a. Improve the quality of the waterways of the City through an effective Stormwater Management Program.
  - b. Develop and administer programs to mitigate the occurrence and effects of environmental degradation through enforcement and regulatory requirements and ordinances.



## PUBLIC SERVICES DEPARTMENT

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- c. Provide analytical data for treatment process control to ensure compliance with environmental regulations and treatment operations permits. Maintain federal and state certification of our laboratories.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Industrial and Environmental Samples	800	800	850
Industrial Pretreatment & Ordinance Enforcement Inspection	900	900	950
Treatment Process Samples Collected	28,000	28,000	28,000
Treatment Process Analyses Performed	120,500	150,500	120,500
<b>Efficiency:</b>			
Environmental Monitors & Samples/3 FTE's	267	267	280
Industrial Inspections/1 FTE	900	900	900
Treatment Process Samples/8 FTE's	3,500	3,500	3,500
<b>Effectiveness:</b>			
Industrial Inspections	100 %	100 %	100 %
Environmental Samples	100 %	100 %	100 %
Treatment Samples	100 %	100 %	100 %

	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
<b><u>DIVISION</u>: Maintenance</b>			
Total Budget (General Fund)	\$5,642,123	\$5,823,209	\$5,922,643
Total FTE's	55	55	58
 Total Budget (Water and Sewer Fund)	 \$3,650,934	 \$3,778,264	 \$3,898,013
Total FTE's	43	41	41

6. Goal: Provide construction and maintenance services for City wide facilities in a responsible and cost-effective manner.

- Objectives:
- a. Operate and maintain raw water wellfields, wastewater pump stations, elevated water storage tanks, storm water stations and provide heavy industrial support activities to other utility sections and other City departments.
  - b. Provide a program of maintenance activities to facilitate small building renovation projects, all basic building maintenance (except janitorial), various construction projects, City-wide electrical projects and street lighting maintenance. Supervise the facility maintenance operation and the Community Service Program.

## PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Target</u>
<b>Workloads/Outputs:</b>			
Well Renovation PM	N/A	75	75
WW Pump Station Renovation PM	N/A	100	100
Check and Repair Street Light Circuits	108	108	108
Site Pressure Cleanings	N/A	158	158

<b>Efficiency</b>			
Well Renovations PM/8 FTE's	N/A	9.3	9.3
WW Pump Station Renovation PM/11 FTE's	N/A	9.1	9.1
Street Light Checks & Repairs/2 FTE's	504	504	504
Site Pressure Cleanings/4 FTE's	N/A	39.5	39.5

	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Adopted</u>
<b><u>DIVISION:</u></b> Sanitation			
Total Budget (Sanitation Fund)	\$15,485,643	\$17,716,111	\$17,363,614
Total FTE's	80	81	81

7. Goal: Provide direction and support for clean cities sanitation services to improve customer service, aesthetics, recycling and efficiencies.

- Objectives:
- a. Continue to improve cost effectiveness of Trash Transfer Station through more effective operation and separation of materials.
  - b. Continue to refine the new service levels City wide in order to maximize recycling and reduce disposal costs.
  - c. Continue to implement the multi-family residential recycling agreement and ordinance.
  - d. Initiate and implement a sanitation rate study ensuring cost equity for customers.
  - e. Provide efficient curbside bulk trash collection and disposal services for 40,000 residential accounts.
  - f. Provide for refuse collections at all occupied locations in the City.

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Target</u>
<b>Workloads/Outputs:</b>			
Trash Transfer Station Annual Tons	37,899	37,000	35,000
Bulk Trash Collected & Disposed (Tons)	21,989	23,000	22,000
Refuse Collected by City (Tons)	21,197	20,000	19,000
Refuse Collected by Contractor (Tons)	27,125	24,000	23,000

## PUBLIC SERVICES DEPARTMENT

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<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Efficiency:</b>			
Clean Yard Waste Separation (Tons/Carts)	5,835	12,000	13,000
Savings Through Yard Waste Separation (Yardwaste Carts)	\$350,100	\$720,000	\$806,000
<b>Effectiveness:</b>			
Separate Yard Waste to Reduce Disposal Costs on Collection Routes (Tons/Year)	5,835	12,000	13,000
Separate Yard Waste at Transfer Station (Tons/Year)	23,342	25,000	25,000
On-Time Collections by City	100 %	100 %	100 %
On-Time Collections by Contractor	100 %	100 %	100 %

<b><u>DIVISION:</u></b> Engineering and Project Management	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Adopted</u>
Total Budget	\$5,041,122	\$5,433,765	\$5,504,111
Total FTE's	78	81.5	81.5

8. Goal: Provide engineering, architectural, and project management services that lead to the provision of functional, cost effective infrastructure and City facilities.

- Objectives:
- a. Provide survey, administrative support, and annual contractor permits/DRC support required for the construction of approximately 200 designated engineering projects annually.
  - b. Continue to focus on customer satisfaction by improving plans and construction quality and minimizing change orders and be competitive with the private sector in areas of cost, scheduling, and quality.
  - c. Manage the design of the water system, wastewater system, stormwater system, seawalls, dredging and other various City infrastructures.
  - d. Provide engineering design, project management, and technical services for a variety of municipal engineering projects within the City.
  - e. Provide technical support and guidance for City traffic and transportation issues.
  - f. Provide architectural support and guidance for all existing City facilities and all new facility design and construction.
  - g. Continue the implementation of the Parks Bond Projects including the participation of the neighborhoods.
  - h. Manage and facilitate the permitting and plans review section.

## PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Target</u>
<b>Workloads/Outputs:</b>			
Construction Value of Airport Projects Managed	\$2,500,000	\$7,500,000	\$7,500,000
Construction Value of Assessment Projects Managed	\$13,699,000	\$7,000,000	\$7,000,000
Commission Agenda Items Processed	N/A	210	210
Lease Contracts Managed	N/A	52	52
NCIP/BCIP* Meetings Attended	279	279	252
NCIP/BCIP Applications Approved	31	25	26
NCIP/BCIP Projects Managed	31	25	26
Traffic Plans Prepared	N/A	19	16
Traffic Plans Implemented	N/A	10	10
Construction Value of Engineering Projects Inspected	N/A	\$7,200,000	\$7,000,000
Construction Value of Architectural/Bond Projects Inspected	N/A	\$13,000,000	\$13,000,000
Engineering Surveys Completed	215	218	218
<b>Efficiency:</b>			
Construction Value of Airport Projects Managed/FTE	\$1,250,000	\$3,750,000	\$3,750,000
Community Meetings Attended for Assessment Projects/FTE	100	121	80
Construction Value of Engineering Projects Inspected/FTE	N/A	\$1,200,000	\$1,200,000
Construction Value of Architectural/Bond Projects Inspected/FTE	N/A	\$1,625,000	\$1,625,000
<b>Effectiveness:</b>			
NCIP/BCIP Projects Completed Within Budget	31 %	15 %	36 %
Change Order Costs as a % of Construction Value	N/A	10 %	10 %
Surveys Completed as Scheduled	95 %	95 %	95 %

\*NCIP – Neighborhood Capital Improvement Program

BCIP – Business Capital Improvement Program

	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 * Estimated</u>	<u>FY 2000/2001 Adopted</u>
<b><u>DIVISION:</u></b> Construction Services			
Total Budget	N/A	\$4,732,690	\$5,058,891
Total FTE's	N/A	73.5	73.5

\*Reflects transfer of this division from Fire-Rescue.

## PUBLIC SERVICES DEPARTMENT

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9. Goal: Provide planning, zoning and building services to the community in a manner that is consistent, efficient, collaborative, comprehensive and customer service oriented. These services will be applied through the common sense application of prevailing rules and regulations in a manner that removes impediments to the efficient functioning of economic development needs and the provision of quality customer service.

- Objectives:
- a. Provide spontaneous responses to our customers in answering questions on plans review in progress, inspection activity, and other one-stop-shop activities.
  - b. Provide for consistent responses to customers due to improved coordination between planning, zoning and building services.
  - c. Improve customer information systems through the provision of written materials, informational videos, updated permit application requirements and improved phone system.
  - d. Provide access to department leadership and information to help solve problems.

<u>Selected Performance Measures</u>	<u>FY 1998/1999 Actuals</u>	<u>FY 1999/2000 Estimated</u>	<u>FY 2000/2001 Target</u>
<b>Workloads/Outputs:</b>			
ACTion Items Resulting From Complaints (Weekly)	5	5	2
Customer Complaints (Weekly)	8	30	6
<b>Efficiency:</b>			
Improved Response Time On ACTion Items (Days)	2	2	1
Improved Response Time On Customer Complaints (Days)	41	2	1
Improved Response Time On Customer Follow-ups (Days)	1	4	1
<b>Effectiveness:</b>			
Improved Customer Service-Increased Response Time	100 %	100 %	100 %

10. Goal: Ensure that all building permit activities are in compliance with the South Florida Building Code and all other applicable laws and ordinances, and are administered in a manner that promotes and protects the public interest.

- Objectives:
- a. Maintain files and computer data relating to licensed contractors.
  - b. Enforce the South Florida Building Code and City Ordinances.
  - c. Review and approve plans relating to construction, alteration, repair, and demolition of buildings and structures.
  - d. Perform field inspections on all construction job sites to verify compliance with the approved plans and the appropriate codes.
  - e. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.

## PUBLIC SERVICES DEPARTMENT

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<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Plans Reviewed	45,500	45,000	45,090
Inspections Performed	90,000	90,000	92,700
<b>Efficiency:</b>			
Average Plans Reviewed per Plan Check	4,090	4,090	4,170
Average Inspections per Inspector	4,285	4,285	4,410
<b>Effectiveness:</b>			
Inspections Performed on Schedule	94 %	100 %	100 %
Plan Reviews Meeting 10-Day Target	80 %	100 %	100 %
Building Code Effectiveness Grading Schedule/ISO	3	2	2
Plan Review Turnaround Time (Days)	20	10	10

11. Goal: Ensure that all zoning services activities are in compliance with the City's Unified Land Development Regulations, and all other applicable codes and laws, and that such regulations are administered, interpreted and maintained in a manner that promotes and protects the public interest.

- Objectives:
- a. Improve zoning interpretations turnaround times.
  - b. Provide consistent responses to customers.
  - c. Enforce the City's Unified Land Development Regulations.
  - d. Improve quality in the system of development, zoning, and building plan reviews as a result of improvements in the zoning review process and systems for walk-through zoning permit reviews.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
Intake/Process Meeting Applications	700	600	800
Customer Contact/Phone Calls/Visits	48,500	45,600	50,000
Zoning Inspection/Plan Review	6,500	5,100	7,700
<b>Efficiency:</b>			
Intake/Process Applications/FTE	700	600	800
Customer Contact/Phone Calls/Visits/FTE	48,500	45,600	50,000
Zoning Inspection/Plan Review/FTE	6,500	5,100	7,700

## PUBLIC SERVICES DEPARTMENT

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<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Effectiveness:</b>			
Target Efficiencies Met in Response to Zoning Responses	90 %	100 %	100 %
Target Efficiencies Met in Response to E-Mails, Follow-Ups and Phone Calls	85 %	100 %	100 %

12. Goal: Ensure that all current planning activities are in compliance with the City's Unified Land Development Regulations and the City's adopted Comprehensive Plan, and are administered in a manner that promotes and protects the public interest.

- Objectives:
- a. Provide improved quality review of development plans.
  - b. Provide greater accessibility to the development community and the citizenry in review of development plans.
  - c. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.

<u>Selected Performance Measures</u>	FY 1998/1999 <u>Actuals</u>	FY 1999/2000 <u>Estimated</u>	FY 2000/2001 <u>Target</u>
<b>Workloads/Outputs:</b>			
DRC Cases Submitted	200	220	220
P&Z Board Cases Submitted	60	65	85
City Commission Agenda Items	160	160	180
<b>Efficiency:</b>			
DRC Cases/FTE	50	55	55
P&Z Board Cases/FTE	15	16	21
Agenda Items/FTE	40	40	45
<b>Effectiveness:</b>			
Target Efficiencies Met in Case Management/Coordination Between Departments	50 %	100 %	100 %
Customer Satisfaction	80 %	90 %	95 %

**PUBLIC SERVICES DEPARTMENT**

	<b>FY 1998/1999</b>	<b>FY 1999/2000</b>	<b>FY 1999/2000</b>	<b>FY 2000/2001</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
		<b><u>General Fund</u></b>		
<b>Revenues</b>				
Licenses and Permits	\$ 15,631	5,366,000	5,109,298	5,420,000
Charges for Service	326,700	421,118	534,208	477,918
Miscellaneous Revenues	2,677,878	2,976,512	2,948,445	2,998,581
<i>Total</i>	<u>\$ 3,020,209</u>	<u>8,763,630</u>	<u>8,591,951</u>	<u>8,896,499</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 5,603,773	9,040,252	9,367,119	9,553,275
Fringe Benefits	1,662,766	2,661,379	2,377,894	2,708,655
Services/Materials	2,676,961	2,951,955	2,978,733	2,975,332
Other Operating Expenses	677,678	1,134,147	1,029,521	1,008,043
Capital Outlay	62,150	369,783	236,397	240,340
<i>Total</i>	<u>\$ 10,683,328</u>	<u>16,157,516</u>	<u>15,989,664</u>	<u>16,485,645</u>
		<b><u>Sanitation Fund</u></b>		
<b>Revenues</b>				
Charges for Service	\$ 17,120,012	17,197,000	17,606,500	17,906,620
Miscellaneous Revenues	265,548	373,000	395,105	351,000
<i>Total</i>	<u>\$ 17,385,560</u>	<u>17,570,000</u>	<u>18,001,605</u>	<u>18,257,620</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 2,862,309	2,803,080	2,891,022	3,030,219
Fringe Benefits	802,021	810,344	756,281	825,723
Services/Materials	9,460,995	9,750,879	10,977,596	10,304,275
Other Operating Expenses	2,481,365	2,840,103	2,948,959	3,066,997
Non-Operating Expenses	53,411	100,000	37,591	25,000
Capital Outlay	26,751	344,440	101,738	111,400
<i>Total</i>	<u>\$ 15,686,852</u>	<u>16,648,846</u>	<u>17,713,187</u>	<u>17,363,614</u>



**PUBLIC SERVICES DEPARTMENT**

	<b>FY 1998/1999</b>	<b>FY 1999/2000</b>	<b>FY 1999/2000</b>	<b>FY 2000/2001</b>
	<b><u>Actual</u></b>	<b><u>Orig. Budget</u></b>	<b><u>Est. Actual</u></b>	<b><u>Adopted</u></b>
<b><u>Water and Sewer Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 49,963,668	50,243,405	48,891,638	50,160,559
Miscellaneous Revenues	1,919,693	3,557,094	4,425,244	3,108,405
<i>Total</i>	<u>\$ 51,883,361</u>	<u>53,800,499</u>	<u>53,316,882</u>	<u>53,268,964</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 11,166,346	11,721,726	11,610,270	12,015,132
Fringe Benefits	3,504,602	3,583,949	3,256,901	3,540,521
Services/Materials	6,679,696	8,347,693	7,937,927	9,784,265
Other Operating Expenses	8,737,099	8,923,988	8,893,738	8,868,744
Non-Operating Expenses	221,251	150,000	120,591	150,000
Capital Outlay	410,604	762,142	661,698	770,021
<i>Total</i>	<u>\$ 30,719,599</u>	<u>33,489,498</u>	<u>32,481,125</u>	<u>35,128,683</u>
<b><u>Central Region Wastewater Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 8,364,112	8,809,159	9,296,104	9,294,945
Miscellaneous Revenues	644,733	1,100,100	891,200	800,100
<i>Total</i>	<u>\$ 9,008,845</u>	<u>9,909,259</u>	<u>10,187,304</u>	<u>10,095,045</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 1,660,988	1,626,356	1,620,913	1,630,806
Fringe Benefits	678,937	496,010	459,685	487,721
Services/Materials	4,120,488	4,711,201	4,933,743	4,674,864
Other Operating Expenses	715,457	1,050,727	1,008,060	1,055,386
Capital Outlay	40,119	0	10,716	3,000
<i>Total</i>	<u>\$ 7,215,989</u>	<u>7,884,294</u>	<u>8,033,117</u>	<u>7,851,777</u>

**PUBLIC SERVICES DEPARTMENT**

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	<b>FY 1998/1999</b>	<b>FY 1999/2000</b>	<b>FY 1999/2000</b>	<b>FY 2000/2001</b>
	<b><u>Actual</u></b>	<b><u>Orig. Budget</u></b>	<b><u>Est. Actual</u></b>	<b><u>Adopted</u></b>
<b><u>Stormwater Fund</u></b>				
<b>Revenues</b>				
Charges for Service	\$ 2,466,137	3,014,000	3,010,000	3,010,000
Miscellaneous Revenues	292,744	555,000	488,500	395,000
<i>Total</i>	<u>\$ 2,758,882</u>	<u>3,596,000</u>	<u>3,498,500</u>	<u>3,405,000</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 773,103	781,245	764,065	802,026
Fringe Benefits	238,101	252,396	231,111	244,464
Services/Materials	265,024	276,701	364,430	362,167
Other Operating Expenses	505,312	648,255	636,285	639,418
Non-Operating Expenses	6,266	0	11,195	10,000
Capital Outlay	17,429	301,949	229,686	254,917
<i>Total</i>	<u>\$ 1,805,235</u>	<u>2,260,546</u>	<u>2,236,772</u>	<u>2,312,992</u>